

Department of Higher Education DHE66500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	27	27	27	27	27	0
BUDGET SUMMARY						
Personal Services	2,393,637	2,409,374	2,434,368	2,434,368	2,434,368	0
Other Expenses	162,179	208,738	172,569	172,569	322,569	150,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Minority Advancement Program	2,424,820	2,267,021	2,267,021	2,267,021	2,267,021	0
Alternate Route to Certification	77,033	77,033	77,033	77,033	302,033	225,000
National Service Act	298,347	345,647	345,647	345,647	345,647	0
International Initiatives	69,999	70,000	70,000	70,000	120,000	50,000
Minority Teacher Incentive Program	444,285	431,374	481,374	481,374	481,374	0
Higher Education Matching Grant Fund	25,300,000	0	0	0	0	0
Education and Health Initiatives	350,000	550,000	550,000	550,000	550,000	0
Loan Forgiveness Program	0	0	0	3,000,000	500,000	-2,500,000
Other Than Payments to Local Governments						
Loan Reimbursement/Scholarship Pilot	29,368	0	0	0	0	0
Capitol Scholarship Program	5,160,907	6,838,510	6,751,557	6,838,510	9,278,510	2,440,000
Awards to Children of Deceased/ Disabled Veterans	1,200	4,000	4,000	4,000	4,000	0
Connecticut Independent College Student Grant	15,519,517	15,519,517	16,071,199	15,800,626	15,800,626	0
Connecticut Aid for Public College Students	16,520,920	16,520,920	16,520,920	16,520,920	16,520,920	0
New England Board of Higher Education	300,000	175,000	175,000	175,000	175,000	0
Connecticut Aid to Charter Oak	35,320	25,213	37,393	37,393	37,393	0
Agency Total - General Fund	69,088,532	45,443,347	45,959,081	48,775,461	49,140,461	365,000
Additional Funds Available						
Federal Contributions	5,359,824	5,849,824	6,081,824	6,081,824	6,081,824	0
Carry Forward - FY 05 Lapse	0	93,390	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	2,500,000	2,000,000	2,000,000	2,000,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	6,700,000	6,700,000
Bond Funds	16,750	0	0	0	0	0
Private Contributions	1,246,000	1,296,500	1,316,500	1,316,500	1,316,500	0
Agency Grand Total	75,711,106	55,183,061	55,357,405	58,173,785	65,238,785	7,065,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	27	45,959,081	27	45,959,081	0	0

Provide Funds for the Federal Maintenance of Effort Requirement for the Capitol Scholarship Program - (B)

The Capitol Scholarship Program provides awards to students based upon academic merit and financial need. The maximum award amount for students attending in-state institutions is \$3,000. In order to qualify for a federal match, the funding level of the Capitol Scholarship Program must increase yearly. The additional funding provided in FY 07 qualifies Connecticut for matching Federal funds.

(Governor) Funding of \$86,953 is included recommended to meet the maintenance of effort requirement to qualify for federal funds.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Capitol Scholarship Program	0	86,953	0	86,953	0	0
Total - General Fund	0	86,953	0	86,953	0	0

Reduce Funds for CT Independent College Student Grant -(B)

The Connecticut Independent College Student Grant provides need-based grants to Connecticut residents attending private institutions in the state. The maximum annual grant per student is linked to actual expenditures per student at Connecticut's public four-year institutions under a statutory formula. The 2005 average award per student was \$3,634 for 4,283 awards.

Funding of \$551,682 was provided in FY 07 to account for an estimated 500 students enrolled at Goodwin College. The actual number of eligible students for FY 07 was 246.

(Governor) Funding is reduced by \$270,573 to accurately reflect the number of eligible students enrolled at Goodwin College.

-(Committee)Same as Governor

Connecticut Independent College Student Grant	0	-270,573	0	-270,573	0	0
Total - General Fund	0	-270,573	0	-270,573	0	0

Establish a Loan Forgiveness Program in High Needs Fields -(B)

(Governor) The creation of a loan forgiveness program is recommended to encourage prospective job candidates to enter into high needs areas. The program would increase forgiveness for individuals hired after January 1, 2006 but before January 1, 2007. The program provides loan forgiveness to approximately 120 individuals, with a maximum amount of \$25,000 per individual, over a five year period. Half of the \$3.0 million is earmarked for math and science teachers.

(Committee) Funding is not provided for Loan Forgiveness.

Loan Forgiveness Program	0	3,000,000	0	0	0	-3,000,000
Total - General Fund	0	3,000,000	0	0	0	-3,000,000

Provide Funds for Higher Education Matching Grant -(B)

Sections 64-68 of PA 03-05, JSS, "AAC the Implementation of Various Budgetary Provisions," reduces the match from 50% to 25% for all donations made after December 31, 2004. The act also states that no funds will be appropriated to the Department of Higher Education for grants, unless the Budget Reserve Fund equals 10% of the net General Fund appropriation, and caps the amount of funds appropriated in a single year at \$25.0 million.

(Committee) It is recommended to provide funding for the unpaid obligations of the Higher Education Matching Grant Program. Funding in the amount of \$6.7 million is recommended.

Carry Forward - Additional FY 06 Appropriations	0	0	0	6,700,000	0	6,700,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	6,700,000	0	6,700,000

Provide Funds for International Initiatives -(B)

The International Initiatives Program currently funds 49 students who are studying abroad. The program receives an appropriation of \$70,000 and collects an additional \$10,000-\$15,000 in fees. The program has

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
never received a budgetary increase, or an adjustment for inflation.						
(Committee) Funding in the amount of \$50,000 is recommended to increase the appropriation for International Initiatives.						
International Initiatives	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Increase Funding for the Capitol Scholarship Program -(B)						
Section 42 of PA 05-245, "AAC Education Implementer Provisions," increased the maximum award amount from \$2,000 to \$3,000 per student.						
(Committee) Additional funding in the amount of \$2,440,000 is recommended for the Capitol Scholarship Program.						
Capitol Scholarship Program	0	0	0	2,440,000	0	2,440,000
Total - General Fund	0	0	0	2,440,000	0	2,440,000
Provide Funds for Statewide Student Financial Aid Database -(B)						
(Committee) Funding is recommended for a statewide student financial aid database. The database will include information on federal, state, institutional and private financial assistance and the net price of attendance paid by students attending public colleges of higher education. In addition, the database will report on the adequacy of and need for state student financial assistance, and to assess the effect of tuition and fee increases on access to and affordability of the state system of higher education.						
Other Expenses	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
Provide Funding for the You Belong and Engineering Connecticut Loan Reimbursement Programs -(B)						
SB 452, "AA Establishing an "Engineering Connecticut" Loan Reimbursement Grant Program," establishes a loan reimbursement program for individual newly employed as engineers working in the state of Connecticut.						
SB 453, "AA Establishing a "You Belong" Loan Reimbursement Grant Program for Doctoral Graduates Working in Economically Valuable Fields," establishes a loan reimbursement program for doctoral students who are working in economically valuable fields in the state of Connecticut.						
(Committee) Funding in the amount of \$500,000 is recommended for the "You Belong" loan reimbursement program, and \$250,000 for the "Engineering Connecticut" program.						
Loan Forgiveness Program	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Fund Alternate Route for Administrators -(B)						
(Committee) Funding is recommended for the alternate route to certification for administrators.						
Alternate Route to Certification	0	0	0	225,000	0	225,000
Total - General Fund	0	0	0	225,000	0	225,000
Total	27	48,775,461	27	49,140,461	0	365,000
Total - OF	0	0	0	6,700,000	0	6,700,000

University of Connecticut UOC67000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	2,344	2,763	2,763	2,763	2,763	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	185,250,979	193,313,916	200,939,639	200,961,116	202,911,116	1,950,000
Tuition Freeze	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885	0
Regional Campus Enhancement	6,995,798	7,120,842	7,245,683	7,245,683	7,245,683	0
Veterinary Diagnostic Laboratory	50,000	50,000	50,000	50,000	50,000	0
Agency Total - General Fund	197,038,662	205,226,643	212,977,207	212,998,684	214,948,684	1,950,000
Additional Funds Available						
Federal Contributions	82,937,035	89,391,164	97,282,126	97,282,126	97,282,126	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	350,000	350,000
University of Connecticut Operating Fd	459,043,915	483,080,834	509,759,904	509,759,904	509,759,904	0
UConn Research Foundation	20,018,293	21,944,040	22,972,743	22,972,743	22,972,743	0
Agency Grand Total	759,037,905	799,642,681	842,991,980	843,013,457	845,313,457	2,300,000
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	2,763	212,977,207	2,763	212,977,207	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$21,477 is transferred from the RSA account to this agency for settled contract costs.						
-(Committee) Same as Governor						
Operating Expenses	0	21,477	0	21,477	0	0
Total - General Fund	0	21,477	0	21,477	0	0
Partially Fund Current Services -(B)						
(Committee) Funds totaling \$1,900,000 are provided to partially meet current services needs.						
Operating Expenses	0	0	0	1,900,000	0	1,900,000
Total - General Fund	0	0	0	1,900,000	0	1,900,000
Increase Support of the Veterinary Diagnostics Lab -(B)						
(Committee) Funds totaling \$50,000 are provided to increase state support of the Veterinary Diagnostics Lab.						
Operating Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Support National Undersea Research (NURC) -(B)						
(Committee) Funds totaling \$350,000 are provided from the FY 06 surplus to offset reduced/eliminated federal funding for the NURC.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	350,000	0	350,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	350,000	0	350,000
Total	2,763	212,998,684	2,763	214,948,684	0	1,950,000
Total - OF	0	0	0	350,000	0	350,000

University of Connecticut Health Center UHC72000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	913	933	933	933	933	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	72,833,065	75,569,965	76,095,213	76,191,538	77,608,538	1,417,000
AHEC for Bridgeport	405,707	405,707	405,707	405,707	405,707	0
Agency Total - General Fund	73,238,772	75,975,672	76,500,920	76,597,245	78,014,245	1,417,000
Additional Funds Available						
UConn Health Center Operating Fd	233,161,276	246,118,389	259,347,135	259,347,135	259,347,135	0
UConn Health Ctr Research Foundation	95,575,056	102,229,356	108,716,011	108,716,011	108,716,011	0
UConn Health Center Clinical Programs	177,678,773	185,003,149	194,043,991	194,043,991	194,043,991	0
Agency Grand Total	579,653,877	609,326,566	638,608,057	638,704,382	640,121,382	1,417,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	933	76,500,920	933	76,500,920	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

The Governor transfers \$61.5 million in the Reserve for Salary Adjustments (RSA) account to agency budgets for settled contract costs.

(Governor) Funding of \$96,325 is transferred from the RSA account to the Health Center for settled contract costs.

-(Committee) Same as Governor

Operating Expenses	0	96,325	0	96,325	0	0
Total - General Fund	0	96,325	0	96,325	0	0

Partially Fund Current Services -(B)

(Committee) The subcommittee provides \$950,000 to partially fund the current services needs of UCHC in FY 07.

Operating Expenses	0	0	0	950,000	0	950,000
Total - General Fund	0	0	0	950,000	0	950,000

Provide Funding to Continue Health Professions Partnership Initiative -(B)

The Health Professions Partnership Initiative (HPPI) provides education and support services to bring minority students into the health care field.

(Committee) In anticipation of the loss of federal support for HPPI, the subcommittee provides \$467,000 to continue this initiative. This funding represents three-fourths of the federal grant, which may end as of September, 2006.

Operating Expenses	0	0	0	467,000	0	467,000
Total - General Fund	0	0	0	467,000	0	467,000

Total	933	76,597,245	933	78,014,245	0	1,417,000
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Charter Oak State College BAA77000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	23	29	29	30	30	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	1,559,124	1,649,825	1,678,732	1,718,732	1,718,732	0
Distance Learning Consortium	560,272	594,018	602,928	602,928	602,928	0
Agency Total - General Fund	2,119,396	2,243,843	2,281,660	2,321,660	2,321,660	0
Additional Funds Available						
Federal Contributions	389,399	102,419	0	0	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	212,000	212,000
Bond Funds	236,937	0	0	0	0	0
Private Contributions	7,322,746	8,687,667	9,938,163	9,938,163	9,938,163	0
Agency Grand Total	10,068,478	11,033,929	12,219,823	12,259,823	12,471,823	212,000
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	29	2,281,660	29	2,281,660	0	0
Fund Women in Transition (WIT) Program						
Coordinator -(B)						
(Governor) Funds totaling \$40,000 are provided for a Program Coordinator for the Women in Transition (WIT) program.						
-(Committee) Same as Governor						
Operating Expenses	1	40,000	1	40,000	0	0
Total - General Fund	1	40,000	1	40,000	0	0
Provide for Student Information System -(B)						
(Committee) Funds totaling \$212,000 are provided from the FY 06 surplus to offset approximately one-third of the total anticipated cost of a new student information system.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	212,000	0	212,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	212,000	0	212,000
Total	30	2,321,660	30	2,321,660	0	0
Total - OF	0	0	0	212,000	0	212,000

Regional Community - Technical Colleges CCC78000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	1,584	2,078	2,093	2,093	2,108	15
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	124,760,004	131,924,367	133,947,414	134,603,055	136,583,055	1,980,000
Tuition Freeze	2,160,925	2,160,925	2,160,925	2,160,925	2,160,925	0
Agency Total - General Fund	126,920,929	134,085,292	136,108,339	136,763,980	138,743,980	1,980,000
Additional Funds Available						
Federal Contributions	26,534,567	27,993,872	29,463,606	29,463,606	29,463,606	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	2,000,000	2,000,000
Reg Comm-Tech College Operat & Tuition	110,111,771	115,772,088	121,983,598	121,983,598	121,983,598	0
Agency Grand Total	263,567,267	277,851,252	287,555,543	288,211,184	292,191,184	3,980,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	2,093	136,108,339	2,093	136,108,339	0	0

**Provide Funds for Settled Collective Bargaining
Contracts -(B)**

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$655,641 is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Operating Expenses	0	655,641	0	655,641	0	0
Total - General Fund	0	655,641	0	655,641	0	0

Partially Fund Current Services -(B)

(Committee) Funds totaling \$820,000 are provided to partially meet current services needs.

Operating Expenses	0	0	0	820,000	0	820,000
Total - General Fund	0	0	0	820,000	0	820,000

Initiate Math/Science Experience -(B)

(Committee) Funds totaling \$410,000 are provided to initiate a math/science experience for 500 high school students at the regional community technical colleges.

Operating Expenses	0	0	0	410,000	0	410,000
Total - General Fund	0	0	0	410,000	0	410,000

**Provide for Increased Energy Needs from FY 06
Surplus -(B)**

(Committee) Funds totaling \$2,000,000 are provided from the FY 06 surplus for increased energy needs at the Regional Community Technical Colleges. The relatively low level of institutional reserves necessitates this action.

Carry Forward - Additional FY 06 Appropriations	0	0	0	2,000,000	0	2,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	2,000,000	0	2,000,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide for Additional Faculty -(B)						
(Committee) Funds totaling \$750,000 are provided for 15 new faculty positions necessitated by increasing enrollment.						
Operating Expenses	0	0	15	750,000	15	750,000
Total - General Fund	0	0	15	750,000	15	750,000
Total	2,093	136,763,980	2,108	138,743,980	15	1,980,000
Total - OF	0	0	0	2,000,000	0	2,000,000

Connecticut State University CSU83000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	2,170	2,218	2,218	2,220	2,220	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	131,031,122	136,360,594	140,733,692	141,104,726	142,549,726	1,445,000
Tuition Freeze	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971	0
Waterbury-Based Degree Program	887,866	924,169	930,475	930,475	930,475	0
Agency Total - General Fund	138,480,959	143,846,734	148,226,138	148,597,172	150,042,172	1,445,000
Additional Funds Available						
Federal Contributions	17,684,396	17,703,169	17,703,169	17,703,169	17,703,169	0
Special Funds, Non-Appropriated	7,390,463	7,597,396	7,810,123	7,810,123	7,810,123	0
Bond Funds	10,000,000	0	0	0	0	0
St University Operating & Tuition Fund	316,459,464	341,273,010	361,921,347	361,921,347	361,921,347	0
Agency Grand Total	490,015,282	510,420,309	535,660,777	536,031,811	537,476,811	1,445,000
	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	2,218	148,226,138	2,218	148,226,138	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.						
(Governor) Funding of \$283,800 is transferred from the RSA account to this agency for settled contract costs.						
-(Committee) Same as Governor						
Operating Expenses	0	283,800	0	283,800	0	0
Total - General Fund	0	283,800	0	283,800	0	0
Fund New Facilities Openings -(B)						
(Governor) Funds totaling \$87,234 and the accompanying 2 positions are provided for new facilities opening in FY 07.						
-(Committee) Same as Governor						
Operating Expenses	2	87,234	2	87,234	0	0
Total - General Fund	2	87,234	2	87,234	0	0
Partially Fund Current Services -(B)						
(Committee) Funds totaling \$1,330,000 are provided to partially meet current services needs.						
Operating Expenses	0	0	0	1,330,000	0	1,330,000
Total - General Fund	0	0	0	1,330,000	0	1,330,000
Provide Support for the Institute for the Study of Crime and Justice at CCSU -(B)						
(Committee) Funds totaling \$100,000 are provided in support of the Institute for the Study of Crime and Justice at CCSU.						
Operating Expenses	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide for Case Studies of Legislative Issues -(B)						
(Committee) Funds totaling \$15,000 are provided to support case studies of legislative issues.						
Operating Expenses	0	0	0	15,000	0	15,000
Total - General Fund	0	0	0	15,000	0	15,000
Total	2,220	148,597,172	2,220	150,042,172	0	1,445,000